

Project Delivery

Proposed Adjustments to Delivery Planning

Highway Construction Program

I-5/SR 526 to Marine View Drive – HOV

This project will widen I-5 for the construction of northbound and southbound HOV lanes between SR 526 and the vicinity of Marine View Drive. The project also includes: northbound and southbound auxiliary lanes between 41st Street and U.S. 2; a new right-hand exit for carpools, vanpools, and buses; widening or replacement of 21 bridges; noise walls at certain locations; and stormwater treatment facilities.

An advancement of \$55 million from the 2007-09 biennium into 2005-07 is requested to accelerate the schedule of payment to the Design-Builder to achieve faster completion of the project. The current restriction limits the payments not to exceed \$100 million for work completed before July 2007. These restrictions limit the Design-Builder's productivity. Advancing \$55 million cash flow will result in substantial completion by December 2007 and save \$400,000 in financing costs.

I-5/SR 502 Interchange and SR 502, Widening from I-5 to Battle Ground

WSDOT will construct a new interchange connecting Interstate 5 (I-5) to SR 502 and will widen the existing SR 502 from two to four lanes between Duluth and Battle Ground. These two projects, which are managed as one corridor, will reduce accident risks on I-5 and SR 502, provide a direct connection to Battle Ground at SR 502, and provide congestion relief on local roads.

Design and right of way activities are underway to meet a Fall 2006 advertisement date for the interchange. The widening project from I-5 to Battle Ground is funded by a combination of Nickel and Transportation Partnership Account funds and is scheduled for advertisement in 2011.

To provide for a smooth transition from the existing alignment of SR 502 (219th St.) to I-5, WSDOT will construct three-fourths of a mile of the SR 502 widening as part of SR 502 interchange project. WSDOT is requesting an acceleration of \$8 million of the corridor widening funds to pay for right of way for the corridor portion of the interchange project and cover additional costs of right of way for the interchange project. These projects remain on budget and on schedule.

SR 7/SR 507 to SR 512 – Safety

The project was awarded September 27 to Scarsella Bros., Inc. Agreement in principal has been reached with WSDOT's funding partners (Pierce County and a local developer) that they will cover the higher than expected construction costs shown in the bid to be associated with their work included in the project. The resulting project cost is approximately \$2 million above the current Nickel Account budget. The project will have a groundbreaking ceremony October 28, 2005 and it is expected to be complete by February 2007.

SR 9, 212th Street SE to 176th Street SE

Stage 3 (212th SE to 176th SE) widens SR 9 to five lanes including left turn lanes and sidewalks in selected locations.

WSDOT will be purchasing the entirety of two parcels needed for the recently awarded SR 9/228th Street SE to 212th Street SE (Stage 2) contract because the originally proposed partial acquisitions would have left remainders with no economic development value. Since the properties appear to be suitable for use as stormwater treatment and mitigation sites for the Stage 3 project, WSDOT is proposing to purchase these parcels using Stage 3 right of way funds. Doing so will require advancing the Stage 3 right of way start date from January 2008 to October 2005 and shifting \$700,000 from the 2007-09 biennium to the 2005-07 biennium.

U.S. 12/Attalia Vicinity – Add Lanes

In the June 2005 Gray Notebook, several factors were identified that resulted in cost increases and schedule impacts to this project. The new projected cost of the project in Nickel funds is \$15 million as contrasted with the original estimate of \$10.3 million. WSDOT is requesting that the cost increase of \$4.7 million be approved in order to keep the project on schedule and move forward with the delivery of this critical project. The advertisement date is schedule for December 2005.

SR 99 – Alaskan Way Viaduct

The 2005 Legislature provided \$142 million in Nickel funding in the 2005-07 biennium for preliminary engineering. After the Legislative session, the project received \$231.2 million of new federal SAFETEA-LU funding that will be used for engineering, right of way acquisition, and early construc-

Project Delivery

tion. The project team is proposing to shift Nickel funding into a later biennium since the new SAFETEA-LU funds will allow it to progress at the pace provided for by the Legislature. WSDOT proposes to move \$83 million of the Nickel funds into the 2007-09 biennium and \$19 million into the 2009-11 biennium while shifting \$77 million into the right of way phase. This change permits the timing of the Nickel funds to match the need for State matching of the expected flow of federal funds and also allows earlier than previously expected acquisition of right of way.

SR 160/SR 16 to Longlake Road Vicinity

In order to provide Puget Sound Energy with enough time to relocate overhead transmission lines prior to project advertisement in early 2009, the right of way acquisition phase of this project needs to be advanced into the 2005-07 biennium. The advancement of the right of way phase will also help minimize real estate cost escalation impacts to the project budget. WSDOT proposes to advance \$1.1 million in right of way funding from 2007-09 into the 2005-07 biennium.

U.S. 395, NSC-Francis Avenue to Farwell Road &

U.S. 395, NSC-U.S. 2 to Wandermere & U.S. 2 Lowering

WSDOT is proposing to advance funding on the NSC – U.S. 2 to the Wandermere & U.S. 2 Lowering project. The revised expenditure plan proposes to advance \$8.5 million from the 2009-11 biennium into the 2005-07 biennium. This advancement allows for the two Shady Slope structures to be constructed ahead of the U.S. 2 Lowering contract. By advancing these two structures, traffic can be moved ahead of time, which will reduce impacts to the public and save contract time, and which will significantly reduce the risk of a late ribbon cutting. These transfers do not result in a net change in the Nickel funding for these two projects. The region is investigating project design changes to reduce costs and developing alternative funding proposals to address the projected \$32 to \$37 million overall shortfall in funding for the North Spokane Corridor Nickel projects.

2003 TRANSPORTATION FUNDING PACKAGE - PROPOSED ADJUSTMENTS TO PROJECT DELIVERY (Dollars in Thousands)

Project	Prior					05-07			07-09			09-11			11-13			13-15			Future			Total by Project
Proposed Quarter 1 Budget Versus Last Approved Budget	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1 Budget**	Net Change	Budget*	Q1Budget**	Net Change
I-5/SR526toMarineViewDrive	13,032	11,578	(1,454)	112,968	169,422	56,454	88,000	33,000	(55,000)	-	-	-	-	-	-	-	-	-	-	-	-	214,000	214,000	0
I-5/SR 502 Interchange	2,542	2,632	91	7,458	14,976	7,518	24,730	25,730	1,000	-	-	-	-	-	-	-	-	-	-	-	-	34,730	43,338	8,608
SR 7/SR 507 to SR 512 - Safety	127	-	(127)	9,173	11,056	1,883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,300	11,056	1,756
SR 9, 212th St SE to 176th St SE	619	423	(195)	1,115	2,042	927	11,585	10,885	(699)	14,183	14,151	(33)	34,789	34,789	-	-	-	-	-	-	-	62,290	62,290	0
U.S. 12, Attalia Vicinity - Add Lanes	1,383	716	(667)	6,449	11,806	5,357	2,501	2,500	(1)	-	-	-	-	-	-	-	-	-	-	-	-	10,333	15,022	4,689
SR 99, Alaskan Way Viaduct	41,254	31,169	(10,085)	135,746	43,831	(91,915)	-	83,000	83,000	-	19,000	19,000	-	-	-	-	-	-	-	-	-	177,000	177,000	-
SR 160/SR 16 to Longlake Road Vicinity	0	159	159	-	1,134	1,134	1,973	397	(1,576)	1,910	2,192	282	-	-	-	-	-	-	-	-	-	3,883	3,882	(1)
U.S. 395, North Spokane Corridor	48,894	44,492	(4,402)	50,472	63,467	12,995	54,110	54,017	(93)	35,500	27,000	(8,500)	-	-	-	-	-	-	-	-	-	188,976	188,977	1
SR 502, Widening from I-5 to Battle Ground	377	442	65	904	-	(904)	6,114	1,350	(4,764)	7,605	4,000	(3,605)	-	-	-	-	-	-	600	600	15,000	6,392	(8,608)	
Previously approved adjustments not reflected in 2005 Legislative Final budget.	58,626	56,394	(2,231)	160,138	177,858	17,720	34,183	26,776	(7,406)	623	711	88	-	-	-	-	-	-	-	-	-	253,569	261,739	8,170
All other projects 25th month adjustments to correct prior biennium expenditures.	334,307	305,888	(28,419)	695,818	733,131	37,313	651,635	648,563	(3,072)	376,027	373,008	(3,019)	187,160	184,161	(2,999)	22,246	22,246	-	111,000	111,115	115	2,388,526	2,388,444	(82)
Total***	501,160	453,895	(47,265)	1,180,242	1,228,724	48,482	874,830	886,219	11,389	435,848	440,061	4,213	221,949	218,949	(2,999)	22,246	22,246	-	111,000	111,715	715	3,347,274	3,361,810	14,534

Notes:

* "Budget" column is defined as the last approved adjustment to 2005 Leg Final Budget.

** "Adjusted Budget" column is defined as the current quarter proposal to 2005 Leg Final Budget.

*** The "Prior" biennium "Budget" total includes projects completed in 03-05 and not reflected in the 2005 Leg Final Budget. 03-05 25th month amounts are used.